

Energy Conservation: MCPS -- No. 796222

Category
Agency
Planning Area
Relocation Impact

MCPS
Public Schools
Countywide

Date Last Modified
Previous PDF Page Number
Required Adequate Public Facility

May 19, 2006
7-276 (02 App)
NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	1,350	0	40	1,310	310	200	200	200	200	200	0
Land											
Site Improvements and Utilities											
Construction	8,823	128	450	8,245	1,245	1,400	1,400	1,400	1,400	1,400	0
Other	675	20	10	645	145	100	100	100	100	100	0
Total	10,848	148	500	10,200	1,700	1,700	1,700	1,700	1,700	1,700	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	10,848	148	500	10,200	1,700	1,700	1,700	1,700	1,700	1,700	0
Contributions	0	0	0	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				-2,916	-162	-324	-486	-648	-648	-648	0
Energy				-4,566	-275	-550	-825	-972	-972	-972	0
Net Impact				-7,482	-437	-874	-1,311	-1,620	-1,620	-1,620	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

The MCPS Energy Conservation Program has saved more than \$34 million since the project began in FY 1978. The project has been reviewed by the Interagency Committee on Energy and Utility Management. The program is designed to reduce energy consumption by improving building mechanical systems, retrofitting building lighting and control systems, and controlling HVAC equipment through computer management systems. Computer systems currently control the operation of most MCPS facilities.

New and modernized schools are built with the latest technological advances to achieve higher levels of energy savings. Energy conservation staff review new construction mechanical guidelines and designs. Staff also inspect and perform computer diagnostics of HVAC installations for operational efficiency and review certain aspects of indoor air quality. An FY 2001 Supplemental Appropriation of \$1.5M was approved for lighting ballast replacement. Funds approved in FY 2002 were approved to continue this program. In FY 2001 and beyond, \$439,000 for staff charges were migrated from the Capital Budget to the Operating Budget.

An FY 2003 appropriation was approved to continue to reduce energy consumption by improving mechanical systems, retrofitting building lighting and control systems, and controlling HVAC equipment in MCPS facilities. An FY 2004 appropriation was approved to continue this project at its current level of effort.

An FY 2005 appropriation was approved to continue this project. The increase in expenditures, beyond the level of effort for this project for FY 2005 and beyond, is due to the need to modernize energy management systems facing obsolescence. Of the over 170 installed energy management systems, many were installed in the 1980's and are approaching the end of their life-cycle, and replacement parts are no longer available. The approved FY 2005 appropriation and the FY 2006 appropriation include \$250K to complete pilot projects and select replacement technologies, including network and we interfaces. The expenditures shown for FY 2007 will achieve an economy of scale by bidding a large package of projects together. Expenditures shown over the six-year period will be used to complete the countywide lighting modernization program at the remaining 31 facilities. Expenditures shown for FY 2008-2010 will be used for the ongoing life-cycle replacement costs of energy management and control systems at over 170 facilities, to support the extension of the program to the remaining facilities, to support a planned program of water conservation projects, and to avoid future backlog in this area. An FY 2006 appropriation was approved to continue this project. An FY 2007 appropriation was approved to continue this project at its current level of effort.

*This project will continue indefinitely.

FISCAL NOTE

State Reimbursement: not eligible

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY79	(\$000)
Initial Cost Estimate		1,200
First Cost Estimate		
Current Scope	FY96	8,061
Last FY's Cost Estimate		7,956
Present Cost Estimate		10,848
Appropriation Request	FY07	1,700
Appropriation Req. Est.	FY08	1,700
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		648
Expenditures/		
Encumbrances		137
Unencumbered Balance		511
Partial Closeout Thru	FY04	18,468
New Partial Closeout	FY05	508
Total Partial Closeout		18,976

COORDINATION

Montgomery College
County Government
Comprehensive Facilities Plan
Interagency Committee - Energy and Utilities
Management
MCPS Resource Conservation Plan
County Code 8-14a

MAP

